

Exhibit EE - Medicaid Mental Health Community Programs FY 07-08 and FY 08-09 Request

Mental Health Community Programs FY 07-08 Budget Request

Expenditures by Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	Total
FY 06-07 Actuals	\$5,866,615	\$72,229,819	\$12,797,159	\$35,110,732	\$58,592,664	\$43,580	\$184,640,568
FY 06-07 Caseload	35,977	54,609	61,458	206,170	16,601	230	375,045
FY 06-07 Per Capita	\$163.07	\$1,322.67	\$208.23	\$170.30	\$3,529.47	\$189.48	\$492.32
FY 07-08 First Half Expenditure	\$2,858,143	\$40,895,999	\$7,117,601	\$18,434,277	\$27,372,810	\$29,619	\$96,708,449
FY 07-08 First Half Caseload	35,664	55,605	58,115	198,023	16,857	268	364,532
FY 07-08 First Half Per Capita	\$80.14	\$735.47	\$122.47	\$93.09	\$1,623.82	\$110.52	\$265.29
Estimated Second Half Per Capita Inflation ¹	0.28%	2.19%	3.65%	0.11%	-1.43%	0.01%	
Estimated FY 07-08 Second Half Per Capita	\$80.36	\$751.61	\$126.95	\$93.20	\$1,600.54	\$110.53	\$271.93
Estimated FY 07-08 Second Half Caseload	36,052	55,901	57,299	197,047	17,809	280	364,388
Estimated FY 07-08 Second Half Expenditure	\$2,897,139	\$42,015,751	\$7,274,108	\$18,364,780	\$28,504,017	\$30,948	\$99,086,743
Estimated FY 07-08 Total Base Expenditure	\$5,755,282	\$82,911,750	\$14,391,709	\$36,799,057	\$55,876,827	\$60,567	\$195,795,192
Estimated FY 07-08 Total Caseload	35,858	55,753	57,707	197,535	17,333	274	364,460
Estimated FY 07-08 Total Base Per Capita	\$160.50	\$1,487.13	\$249.39	\$186.29	\$3,223.73	\$221.05	\$537.22
Adjustment for Estimated FY 06-07 Recoupments ²	(\$29,554)	(\$422,879)	(\$73,599)	(\$190,617)	(\$283,045)	(\$306)	(\$1,000,000)
Estimated FY 07-08 Total Expenditures	\$5,725,728	\$82,488,871	\$14,318,110	\$36,608,440	\$55,593,782	\$60,261	\$194,795,192
Estimated FY 07-08 Per Capita Cost	\$159.68	\$1,479.54	\$248.12	\$185.33	\$3,207.40	\$219.93	\$534.48
% Change from FY 06-07 Per Capita	-2.08%	11.86%	19.16%	8.82%	-9.13%	16.07%	8.56%

Mental Health Community Programs FY 08-09 Budget Request

Expenditures by Fiscal Year	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program	Total
Estimated FY 07-08 Base Per Capita Cost ³	\$160.50	\$1,487.13	\$249.39	\$186.29	\$3,223.73	\$221.05	\$537.22
Percentage Change for FY 08-09 ⁴	3.70%	3.70%	3.70%	3.70%	3.70%	3.70%	
Estimated FY 08-09 Base Per Capita	\$166.44	\$1,542.15	\$258.62	\$193.18	\$3,343.01	\$229.23	\$573.16
Estimated FY 08-09 Total Caseload	36,278	56,274	57,324	192,948	18,657	301	361,782
Estimated FY 08-09 Base Expenditure	\$6,038,110	\$86,782,949	\$14,825,133	\$37,273,695	\$62,370,538	\$68,998	\$207,359,423
Adjustment for Estimated FY 07-08 Recoupments ¹	(\$14,777)	(\$211,440)	(\$36,799)	(\$95,309)	(\$141,522)	(\$153)	(\$500,000)
Estimated FY 08-09 Total Expenditure	\$6,023,333	\$86,571,509	\$14,788,334	\$37,178,386	\$62,229,016	\$68,845	\$206,859,423
Estimated FY 08-09 Per Capita Cost	\$166.03	\$1,538.39	\$257.98	\$192.69	\$3,335.42	\$228.72	\$571.78
% Change from FY 07-08 Estimate	3.98%	3.98%	3.97%	3.97%	3.99%	4.00%	6.98%

(1) Percentage changes for the estimated second half per capita inflation are derived on page EE-2.

(2) Prior year recoupments, anticipated to be collected in FY 07-08 for prior year dates of service, are added to FY 07-08 estimated total expenditure as a bottom line adjustment. This process is repeated for FY 08-09. Estimated future recoupments are subtracted as bottom line adjustments. For further information on recoupments, please see Exhibit FF.

(3) To calculate the FY 08-09 estimate, the Department uses the Estimated FY 07-08 Base Per Capita Cost instead of the final per capita cost. The Base Per Capita reflects only the capitation base, and not any recoupments which the Department may perform.

(4) The percentage change selected for FY 08-09 is based on the current actuarial certification letter, which specifies a 3.70% increase for all aid categories, effective July 1, 2008 through December 31, 2008.

Exhibit EE - Medicaid Mental Health Community Programs FY 07-08 and FY 08-09 Request Monthly Per Capita Trends						
Month	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program
July 2005	\$12.87	\$93.13	\$14.24	\$13.50	\$303.60	\$2.35
August 2005	\$12.04	\$93.27	\$12.44	\$12.03	\$268.68	\$1.84
September 2005	\$12.34	\$90.80	\$13.11	\$12.45	\$283.89	\$1.73
October 2005	\$12.38	\$90.77	\$13.44	\$12.72	\$284.58	\$2.10
November 2005	\$12.72	\$92.95	\$14.45	\$13.55	\$289.98	\$2.06
December 2005	\$12.44	\$89.31	\$13.29	\$12.63	\$285.41	\$2.39
January 2006	\$12.43	\$89.98	\$13.36	\$12.73	\$287.55	\$2.04
February 2006	\$12.30	\$90.35	\$13.21	\$12.54	\$284.88	\$2.57
March 2006	\$13.32	\$96.49	\$14.26	\$13.60	\$304.55	\$2.29
April 2006	\$12.26	\$71.65	\$13.01	\$12.48	\$283.96	\$12.66
May 2006	\$13.79	\$120.45	\$16.07	\$14.44	\$318.64	\$14.20
June 2006	\$10.89	\$93.20	\$13.54	\$11.15	\$271.90	\$11.70
July 2006	\$12.68	\$94.18	\$16.36	\$13.90	\$290.46	\$15.03
August 2006	\$15.26	\$128.79	\$17.25	\$14.01	\$293.63	\$15.58
September 2006	\$13.87	\$114.41	\$16.80	\$13.86	\$292.75	\$15.66
October 2006	\$13.95	\$114.84	\$17.69	\$14.10	\$294.89	\$15.65
November 2006	\$13.87	\$113.75	\$16.86	\$13.93	\$292.03	\$16.44
December 2006	\$13.92	\$112.27	\$16.81	\$13.93	\$287.25	\$15.66
January 2007	\$13.95	\$113.14	\$17.57	\$14.19	\$293.07	\$15.86
February 2007	\$13.85	\$113.81	\$17.13	\$14.21	\$289.10	\$15.84
March 2007	\$11.10	\$107.93	\$18.72	\$14.70	\$291.32	\$15.87
April 2007	\$13.75	\$114.45	\$18.36	\$14.58	\$295.92	\$17.44
May 2007	\$12.63	\$105.52	\$16.45	\$13.42	\$273.14	\$14.42
June 2007	\$13.29	\$110.72	\$17.22	\$14.02	\$283.60	\$14.76
July 2007	\$13.35	\$124.23	\$20.66	\$15.66	\$275.20	\$18.41
August 2007	\$13.28	\$120.62	\$19.74	\$15.17	\$270.55	\$18.41
September 2007	\$13.39	\$122.06	\$20.58	\$15.66	\$270.13	\$18.19
October 2007	\$13.48	\$124.73	\$20.93	\$15.79	\$272.47	\$18.75
November 2007	\$13.38	\$123.16	\$20.12	\$15.43	\$269.65	\$19.26
December 2007	\$13.25	\$120.65	\$20.44	\$15.38	\$265.90	\$17.58
Six Month Per Capita Percent Changes						
Period	Adults 65 and Older (OAP-A)	Disabled Adults 60 to 64 (OAP-B) and Disabled Individuals to 59 (AND/AB)	Categorically Eligible Low Income Adults (AFDC-A), Expansion Adults, and Baby Care Program-Adults	Eligible Children (AFDC-C/ BC)	Foster Care	Breast and Cervical Cancer Program
FY 05-06						
July - December	\$74.79	\$550.24	\$80.95	\$76.88	\$1,716.04	\$12.46
January - June	\$75.00	\$562.31	\$83.49	\$76.97	\$1,751.69	\$46.29
Percent Change	0.28%	2.19%	3.13%	0.11%	2.08%	271.65%
FY 06-07						
July - December	\$83.56	\$678.35	\$101.78	\$83.73	\$1,751.00	\$94.12
January - June	\$78.57	\$665.53	\$105.50	\$85.15	\$1,725.90	\$94.13
Percent Change	-5.98%	-1.89%	3.65%	1.70%	-1.43%	0.01%